

Template 1 – Proposed Annual Budget

Please state all projected revenues and expenditures for the upcoming fiscal year. The organization's 2018 budget should be presented alongside the Mayor's proposed budget in order to highlight potential differences. The figures in the "Mayor Proposed" column should reflect the budget that is proposed in the Mayor's Executive Budget. Please delete all revenue and expenditure categories that are not appropriate for your organization, and add others that are not shown in order to best reflect your organization's structure.

Orleans Parish Sheriff's Office - 2020 PROPOSED ANNUAL BUDGET

Proposed Budget of Revenues for FY2019

	Org. Proposed	Mayor Proposed
State Revenue	\$2,613,600	\$2,541,600
State Grants	\$450,000	\$450,000
City Revenue	\$68,320,880	\$53,409,259
Ad Valorem Tax	\$6,384,212	\$5,930,297
State Supplemental Pay	\$2,250,000	\$1,536,000
Commissary	\$450,000	\$394,200
Inmate Telephone	\$900,000	\$830,700
Fees for Service	\$190,000	\$208,000
Work Release Reimbursements	\$200,000	\$172,400
Other	\$297,000	\$180,000
Onbehalf	\$5,793,663	\$5,793,663
Loan Proceeds	\$1,000,000	\$1,750,000
TOTAL REVENUE	\$86,869,355	\$73,196,119

Proposed Budget of Expenditures for FY2019

Personal Services

Salaries	\$35,444,895	\$26,096,547
Overtime	\$4,253,387	\$3,108,825
State Supplemental Pay	\$2,250,000	\$1,536,000
FICA	\$608,250	\$478,400
Uniforms	\$300,000	\$396,041
Recruitment	\$250,000	\$0
Pension	\$5,558,147	\$3,831,974
On Behalf	\$5,793,663	\$5,793,663

Other Operating

Medical Services	\$15,582,404	\$14,982,404
Long Term Care	\$0	\$100,000
Security Equipment and Supplies	\$800,000	\$782,000
Inmate Clothing	\$225,000	\$243,450
Inmate Food	\$1,870,000	\$1,993,500
Temporary Inmate Housing	\$600,000	\$1,400,000
Other Inmate Spending	\$115,000	\$15,000
Operational Debt Service	\$1,825,000	\$2,590,000
Liability	\$2,085,109	\$1,892,039
Building Maintenance & Repair	\$2,300,000	\$1,750,000
Utilities	\$2,270,000	\$2,260,000
Contracted Services	\$2,450,000	\$1,625,000
Materials and Supplies	\$750,000	\$700,000
Monitor	\$350,000	\$350,000
Vehicles and Parts	\$600,000	\$600,000
Equipment	\$210,000	\$210,000
Dues and Subscription	\$113,500	\$75,000
Travel	\$35,000	\$35,000
Other	\$230,000	\$118,000

TOTAL EXPENDITURES	\$86,869,355	\$72,812,843
TOTAL REVENUE	\$86,869,355	\$73,196,119
TOTAL EXPENDITURES	\$86,869,355	\$72,812,843
Revenues over (under) Expenditures	\$0	\$383,276